

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.
Indicator Name: State ranking for tourism office budget.
LaPAS PI Code: None

- 1. Type and Level:**
Input – General Performance Information
- 2. Rationale:**
Compares level of resources available for all Office of Tourism functions with other competing states.
- 3. Use:**
Used as a comparative measure among competitive state tourism offices.
- 4. Clarity:**
None.
- 5. Validity, Reliability and Accuracy:**
This indicator comes from the leading source for national travel data.
- 6. Data Source, Collection and Reporting:**
From Survey of State Travel Offices distributed annually by Tourism Industry Association (TIA) of America.
- 7. Calculation Methodology:**
Surveys are mailed by TIA every September to all fifty state travel offices. TIA accumulates the data and produces this annual report.
- 8. Scope:**
Ranking among all of U.S. states.
- 9. Caveats:**
This information is dependent upon timely and consistent reporting by all state travel offices to TIA and timely and consistent publishing of the report by TIA.
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration and Marketing
Objective: 1 – Increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.
Indicator Name: Number of visitors to Louisiana.
LaPAS PI Code: 1323

- 1. Type and Level:**
Output – Key
- 2. Rationale:**
Measures the total number of people who chose Louisiana as their business/leisure destination. This is a valid indication of our progress toward meeting the objective to increase visitor spending.
- 3. Use:**
This indicator is used to track the quantity of visitors to Louisiana annually and quarterly to assess the effectiveness of marketing efforts.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.
- 6. Data Source, Collection and Reporting:**
From TravelScope, a survey of U.S. resident travelers that is obtained from TIA. Also, the number of international visitors is obtained from the U.S. Department of Commerce's In-Flight Survey of International Visitors to the U.S. Total U.S. resident visitor counts are obtained quarterly and annually from TIA. The In-Flight Survey of International Visitors to the U.S. is published by the Department of Commerce.
- 7. Calculation Methodology:**
TIA uses NFO Research, Inc.'s Consumer Mail Panel for its sample. Each month 25,000 households are sent a questionnaire, which asks about the number of trips of 50 miles or more away from home and/or overnight trips taken in previous months by members of that household. Figures are reported to the Office of Tourism four times a year in the form of computer printouts of the results.
- 8. Scope:**
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.
- 9. Caveats:**
Dependent upon the annual renewal of the Office of Tourism's participation in the TravelScope survey process, and timely and consistent reporting by TIA and the U.S. Department of Commerce.
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.
Indicator Name: Number of consumer inquiries.
LaPAS PI Code: 15675

- 1. Type and Level:**
Output – Key
- 2. Rationale:**
Measures the total number of inquiries received by the Office of Tourism, which is an indication of the effectiveness of marketing efforts.
- 3. Use:**
This indicator is used to track the amount of inquiry volume throughout the year as a result of the amount of advertising placed. This information is useful in decision-making concerning marketing strategies as well as determining the volume of promotional materials (tour guides, brochures, etc.) that should be produced.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator is an actual count of all inquiries, so there is no sample error.
- 6. Data Source, Collection and Reporting:**
From monthly reports generated by the Office of Tourism through counts generated within the Inquiry Section and the Office's telemarketing agency. Total inquiry counts are generated monthly and reported in monthly ad-tracking reports developed by the Research Section.
- 7. Calculation Methodology:**
Actual Count.
- 8. Scope:**
This indicator includes all mail, telephone, e-mail and Internet inquiries.
- 9. Caveats:**
None.
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.
Indicator Name: Amount of expenditures in Louisiana by all visitors.
LaPAS PI Code: 1322

1. Type and Level:

Outcome – Key

2. Rationale:

Measures the total spending by visitors to Louisiana annually, which is a direct measure of progress toward meeting our objective of increasing visitor spending. This is a measurement of direct impact from visitors who choose Louisiana as their destination.

3. Use:

This indicator is used by management to analyze the effectiveness of marketing strategies.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry of America through a contract with the Office of Tourism. The research section receives the report from TIA in July.

7. Calculation Methodology:

TIA uses their Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's contract with TIA for the report, and timely and consistent reporting by TIA.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.
Indicator Name: Advertising Return-on-Investment.
LaPAS PI Code: None

- 1. Type and Level:**
Efficiency – General Performance Information
- 2. Rationale:**
This indicator measures the efficiency of ad placement and production expenditures with the projected spending by visitors who came to Louisiana as a result of seeing Louisiana tourism advertising.
- 3. Use:**
This indicator tracks the investment of advertising with the outcome in visitor spending annually. It is used to determine the efficiency and effectiveness of the marketing campaign. It is also useful in making decisions regarding the best use of budgeted funds in order to maximize return on investment.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator has been used as an internal measurement for the last three years as a test of reliability. It was found to be consistent and reliable and is now considered a valid indicator.
- 6. Data Source, Collection and Reporting:**
The Office of Tourism contracts for a year-long mail survey of visitors who have visited Louisiana during the last 12 months. Questions included on the survey relate to visitor's trip, trip planning and advertising recall. This indicator is developed annually for the fiscal year.
- 7. Calculation Methodology:**
The amount of taxes collected from spending by visitors who came to Louisiana as a result of seeing Louisiana tourism advertising is divided by the annual expenditures spent on ad placement and ad production.
- 8. Scope:**
This indicator comes from a nationwide survey sample of people who have visited Louisiana over the last 12 months.
- 9. Caveats:**
None.
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.
Indicator Name: Number of U.S. resident visitors.
LaPAS PI Code: None

1. **Type and Level:**
Output – General Performance Information
2. **Rationale:**
Measures total number of U.S. resident visitors who choose Louisiana as a leisure/business trip destination. This is a valid indication of our progress toward meeting the objective of increasing visitor spending.
3. **Use:**
This indicator is used to track visitor volume to Louisiana among U.S. residents and compare our volume trends with other competing states in order to measure the effectiveness of our marketing efforts.
4. **Clarity:**
See Glossary of Terms.
5. **Validity, Reliability and Accuracy:**
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.
6. **Data Source, Collection and Reporting:**
From TravelScope survey of U.S. resident travelers that is obtained from the Travel Industry Association of America. Total U.S. resident visitor counts are obtained quarterly and annually from TIA.
7. **Calculation Methodology:**
None.
8. **Scope:**
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.
9. **Caveats:**
Dependent upon the annual renewal of the Office of Tourism's participation in the TravelScope survey process, and timely and consistent reporting by TIA.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.
Indicator Name: Number of Canadian and overseas visitors.
LaPAS PI Code: None

- 1. Type and Level:**
Output – General Performance Information
- 2. Rationale:**
Measures total number of overseas and Canadian resident visitors who choose Louisiana as a leisure/business trip destination. This is a valid indication of our progress toward meeting the objective of increasing visitor spending.
- 3. Use:**
This indicator is used to track the success of overseas and Canadian marketing initiatives in order to measure the effectiveness of our marketing efforts.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
The validity of the data on Canadian visitors is very reliable because it comes from a consistently funded source (Statistics Canada) and a sound methodology. There is growing concern about the overseas estimates due to the commitment of the U.S. government to adequately fund the In-Flight Survey. In recent years the survey has been under-funded and its validity has been reduced. It is unknown at this time how much longer the survey will be funded.
- 6. Data Source, Collection and Reporting:**
The number of international visitors is obtained from the U.S. Department of Commerce's In-Flight Survey of International Visitors to the U. S. Total international resident visitor counts are obtained annually from the Department of Commerce.
- 7. Calculation Methodology:**
None.
- 8. Scope:**
This indicator encompasses all visitors whose residence is not in the U.S. or Mexico. It is the only indicator available of its kind for estimating international visitors.
- 9. Caveats:**
The annual renewal of the Office of Tourism's subscription to the In-Flight Survey and the continued support of the In-Flight Survey by the U.S. Department of Commerce and other federal agencies may affect the availability and reliability of this data.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.
Indicator Name: Amount of expenditures in La. by U.S. resident visitors.
LaPAS PI Code: None

1. Type and Level:

Outcome – General Performance Information

2. Rationale:

Measures the total annual spending of visitors to Louisiana who are U.S. residents, which is a direct measurement of our progress toward meeting our objective of increasing visitor spending. This is a measurement of direct impact from visitors who choose Louisiana as their destination.

3. Use:

This indicator is used by management to analyze the effects of marketing strategies.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.

7. Calculation Methodology:

TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's contract with TIA for the report, and timely and consistent reporting by TIA.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.
Indicator Name: Amount of expenditures in La. by international visitors.
LaPAS PI Code: None

1. Type and Level:

Outcome – General Performance Information

2. Rationale:

Measures the total annual spending by international visitors to Louisiana, which is a direct measurement of our progress toward meeting our objective of increasing visitor spending. This is a measurement of direct impact from visitors who choose Louisiana as their destination.

3. Use:

This indicator is used by management to analyze the effects of marketing strategies.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry Association of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.

7. Calculation Methodology:

TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's contract with TIA, and timely and consistent reporting by TIA.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.
Indicator Name: Amount of state taxes generated from visitor spending.
LaPAS PI Code: 1325

- 1. Type and Level:**
Outcome – Supporting
- 2. Rationale:**
This indicator measures the total amount of state taxes generated by visitor spending. Since the Office of Tourism receives its budget from state tax revenue, there is a connection to the amount of state taxes generated by visitors.
- 3. Use:**
This indicator is used to monitor annual growth as the result of visitor spending in Louisiana. It is used to analyze the success of the marketing plan.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.
- 6. Data Source, Collection and Reporting:**
A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry Association of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.
- 7. Calculation Methodology:**
TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.
- 8. Scope:**
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.
- 9. Caveats:**
Consistent reporting by TIA, as well as sufficient funding for the Office of Tourism to obtain this study, is essential in order to gather this information.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.
Indicator Name: Ad Recall.
LaPAS PI Code: 15676

- 1. Type and Level:**
Efficiency – Supporting
- 2. Rationale:**
This indicator is an industry standard for measuring the efficiency of consumer domestic advertising, which is a valid measure of progress toward the objective of increasing visitors to Louisiana.
- 3. Use:**
This indicator is used to track year-to-year measurements of advertising effectiveness.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator has been used as an internal measurement for the last three years as a test of reliability. It was found to be consistent and reliable, and is now considered a valid indicator.
- 6. Data Source, Collection and Reporting:**
The Office of Tourism contracts for a year-long mail survey of visitors who have visited Louisiana during the last 12 months. Questions included on the survey relate to visitor's trip, trip planning and advertising recall. This indicator is developed annually for the fiscal year.
- 7. Calculation Methodology:**
The percentage of people who recall seeing Louisiana tourism advertising is recorded in a national survey.
- 8. Scope:**
This indicator comes from a nationwide survey sample of people who have visited Louisiana over the last 12 months.
- 9. Caveats:**
None.
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005 to 132,000 in 2013.
Indicator Name: Supply of hotel rooms.
LaPAS PI Code: None

- 1. Type and Level:**
Input – General Performance Information
- 2. Rationale:**
Measures level of effort in pursuit of accomplishing objective.
- 3. Use:**
This indicator tracks Louisiana's carrying capacity to accommodate the amount of visitation recorded from other sources.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator comes from the leading national source in hotel/motel research.
- 6. Data Source, Collection and Reporting:**
From Smith Travel Research's monthly and annual lodging survey.
- 7. Calculation Methodology:**
Proprietary from Smith Travel Research.
- 8. Scope:**
This indicator includes all hotel/motel lodging in Louisiana and is consistent with data on other states.
- 9. Caveats:**
None.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005 to 132,000 in 2013.
Indicator Name: Number of cruise lines.
LaPAS PI Code: None

- 1. Type and Level:**
Input – General Performance Information
- 2. Rationale:**
Measures level of success in attracting new tourism jobs to Louisiana.
- 3. Use:**
The tracking of this indicator demonstrates a recent trend in Louisiana in which visitors disembark from Louisiana on a cruise to other destinations, but visit Louisiana before or after the cruise. This new trend is now being reflected in various marketing initiatives.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This actual count of cruise lines docked in Louisiana is valid, accurate and reliable.
- 6. Data Source, Collection and Reporting:**
From local convention and visitor bureaus. Annually as reported by the Director of Research.
- 7. Calculation Methodology:**
Actual Count.
- 8. Scope:**
All cruise lines which dock in New Orleans.
- 9. Caveats:**
None.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005 to 132,000 in 2013.
Indicator Name: Number of people employed directly in travel and tourism in La.
LaPAS PI Code: 15677

- 1. Type and Level:**
Outcome – Key
- 2. Rationale:**
Measures the total number of people directly employed in tourism due to visitor spending. This is a measurement of direct impact from visitors who choose Louisiana as their destination and is a valid measurement of our success in meeting our objective to increase jobs in the tourism industry in Louisiana.
- 3. Use:**
This indicator is used to track the size and scope of the travel industry in Louisiana, and to monitor the growth of this industry in comparison with other states. This information is useful in measuring the growth of the tourism industry in Louisiana.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator comes from a leading source of national travel data and has been reviewed by the Legislative Auditor.
- 6. Data Source, Collection and Reporting:**
A report titled The Impact of Travel on Louisiana Parishes is generated annually by the travel Industry of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.
- 7. Calculation Methodology:**
TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.
- 8. Scope:**
This indicator includes all employees in Louisiana directly supported by visitor spending in Louisiana.
- 9. Caveats:**
Dependent upon the annual renewal of the Office of Tourism's contract with TIA for the report, and timely and consistent reporting by TIA.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005 to 132,000 in 2013.
Indicator Name: Hotel room demand.
LaPAS PI Code: 15678

- 1. Type and Level:**
Efficiency – Supporting
- 2. Rationale:**
Measures level of effort in pursuit of accomplishing objective.
- 3. Use:**
This indicator is used to track hotel usage within the state of Louisiana and its large metropolitan areas. This information is used by management to track the growth of the travel industry in Louisiana.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator comes from the leading source of national data on hotel/motel usage (Smith Travel Research) and has been reviewed by the Legislative Auditor.
- 6. Data Source, Collection and Reporting:**
From Smith Travel Research's monthly and annual lodging survey.
- 7. Calculation Methodology:**
Proprietary from Smith Travel Research.
- 8. Scope:**
This indicator includes all hotel/motel usage in Louisiana.
- 9. Caveats:**
None.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 3 – Achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt of inquiry to delivery by mail.
Indicator Name: Number of bulk-rate packets mailed.
LaPAS PI Code: 15113

1. Type and Level:

Output – Supporting

2. Rationale:

Measures the total number of bulk-rate packets mailed by the Office of Tourism. Since bulk rate is the cheapest and slowest method of mailing, the growth or decline in the number of packets mailed using this method could have an effect on the outcome of this objective.

3. Use:

This indicator is used to track the volume of mail sent from the Office of Tourism. When compared to the actual turnaround time, it can demonstrate effectiveness of the program.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This is an actual count of mail delivered to the post office.

6. Data Source, Collection and Reporting:

Bulk-rate mailings are handled through a contract with Prison Enterprises who also provides a count of bulk-rate volume. Monthly counts are maintained by Prison Enterprises.

7. Calculation Methodology:

None.

8. Scope:

This indicator only includes the number of mail packets sent from the Office of Tourism in response to consumer inquiries.

9. Caveats:

None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 3 – Achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt of inquiry to delivery by mail.
Indicator Name: Average turnaround time.
LaPAS PI Code: 21904

1. Type and Level:

Outcome – Key

2. Rationale:

Measures the results in accomplishing the objective.

3. Use:

This indicator is used to measure the efficiency of the fulfillment program relative to delivery time only. When compared to the number of bulk-rate packets mailed, it can demonstrate effectiveness of the program.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

The source, the Louisiana Travel Promotion Association (LTPA), is not always consistent in its year-round results availability. However, the office works closely with LTPA to insure accuracy and validity.

6. Data Source, Collection and Reporting:

From monthly reports provided by the LTPA. LTPA makes weekly toll-free calls to request a packet of information from the Office of Tourism. When the packet arrives, the length of time it took for the packet to arrive is recorded. LTPA provides this information to LOT on a monthly basis.

7. Calculation Methodology:

The number of test packets requested is divided into the total number of days in which it took for those packets to be delivered. The result is the number of days for the average packet to be delivered.

8. Scope:

This indicator measures the total amount of time taken to request and receive a consumer inquiry packet.

9. Caveats:

None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 3 – Achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt of inquiry to delivery by mail.
Indicator Name: Average cost per inquiry packet.
LaPAS PI Code: 14002

- 1. Type and Level:**
Efficiency – Supporting
- 2. Rationale:**
This indicator measures the efficiency of fulfillment by measuring the cost of the fulfillment process for each packet.
- 3. Use:**
This indicator is used to track postage costs within the budget.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
No other method is as accurate or valid.
- 6. Data Source, Collection and Reporting:**
An inquiry-tracking report conducted in-house is used along with ad placement dollars calculated by the ad agency. This indicator is collected annually by fiscal year.
- 7. Calculation Methodology:**
The advertising packet cost is determined by adding the following: a) the handling cost per packet derived from adding the Prison Enterprises Contract cost and the ad agency fulfillment/telemarketing cost and dividing by the number of packets fulfilled, b) adding the cost of the inquiry packet items (tour guide and map) and c) adding the average postage cost.
- 8. Scope:**
The total number of consumer inquiry packets or leads is tracked using this method.
- 9. Caveats:**
None.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of welcome center visitors by 25% from 1.257 million in FY2005/06 to 1.570 million in FY2012/13.
2 – Maintain the average length of stay by welcome center visitors at 2.0 nights from FY FY2005/06 to FY2012/13.
Indicator Name: Number of Welcome Center Travel Counselors
LaPAS PI Code: None

- 1. Type and Level:**
Input – General Performance Information
- 2. Rationale:**
Measures level of resources available for accomplishing objective.
- 3. Use:**
The number of full-time welcome center counselors has a major impact on how many welcome center visitors are given detailed information on Louisiana.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator is an actual number and not a projection or sample, therefore it is very reliable and accurate.
- 6. Data Source, Collection and Reporting:**
From Budget Cost Center Breakdown Forms. Reported annually at the beginning of each fiscal year.
- 7. Calculation Methodology:**
Actual count.
- 8. Scope:**
This indicator includes all full-time permanent counselors located in all of the state welcome centers.
- 9. Caveats:**
None.
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of welcome center visitors by 25% from 1.257 million in FY2005/06 to 1.570 million in FY2012/13.
2 – Maintain the average length of stay by welcome center visitors at 2.0 nights from FY FY2005/06 to FY2012/13.
Indicator Name: Number of welcome centers.
LaPAS PI Code: None

- 1. Type and Level:**
Input – Standard Performance Information
- 2. Rationale:**
Measures level of resources available for accomplishing objective.
- 3. Use:**
This indicator determines how much staff is needed and is an indication of how many welcome center visitors will annually be recorded.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This number is an actual count that is derived from the annual budget.
- 6. Data Source, Collection and Reporting:**
From Budget Cost Center Breakdown Forms. Reported annually at the beginning of each fiscal year.
- 7. Calculation Methodology:**
Actual count.
- 8. Scope:**
This indicator is the sum total of welcome centers administered by the Office of Tourism.
- 9. Caveats:**
None.
- 10. Responsible Person:**
Mark Northington, Research Director
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Program: Welcome Centers
Objective: 1 – Increase the number of welcome center visitors by 25% from 1.257 million in FY2005/06 to 1.570 million in FY2012/13.
2 – Maintain the average length of stay by welcome center visitors at 2.0 nights from FY FY2005/06 to FY2012/13.
Indicator Name: Number of welcome center visitors annually.
LaPAS PI Code: 1328

1. **Type and Level:**
Output – Key
2. **Rationale:**
Measures level of users of the welcome centers as recorded by the welcome center program's registration sheets. This is the only method of measuring the level of use a welcome center experiences.
3. **Use:**
Measuring the number of visitors to the welcome center aids the tracking of printed materials distributed at each center, as well as other traffic issues related to the welcome centers.
4. **Clarity:**
See Glossary of Terms.
5. **Validity, Reliability and Accuracy:**
This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.
6. **Data Source, Collection and Reporting:**
Each month, each welcome center compiles the results of those who have voluntarily signed the registration book and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a report and sends it to the Research Section. The Research Section develops and distributes a monthly report of all welcome centers. Monthly, calendar year and fiscal year reports are generated.
7. **Calculation Methodology:**
Sum of all visitors who sign the registration sheets along with those in their travel party.
8. **Scope:**
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets. It is comparable to the methods used by other states' welcome centers.
9. **Caveats:**
The welcome centers have been undergoing extensive renovations. This and any highway construction can adversely affect the amount of traffic through the centers.
10. **Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of welcome center visitors by 25% from 1.257 million in FY2005/06 to 1.570 million in FY2012/13.
2 – Maintain the average length of stay by welcome center visitors at 2.0 nights from FY FY2005/06 to FY2012/13.
Indicator Name: Percentage increase in welcome center visitors.
LaPAS PI Code: None

1. **Type and Level:**
Outcome – General Performance Information
2. **Rationale:**
Measures level of users of the welcome centers as recorded by the welcome center program's registration sheets. This is the only method of measuring the level of use a welcome center experiences.
3. **Use:**
Measuring the number of visitors to the welcome center aids the tracking of printed materials distributed at each center, as well as other traffic issues related to the welcome centers. It is also used for measuring success in increasing the number of visitors to the welcome centers by availability and level of service.
4. **Clarity:**
See Glossary of Terms.
5. **Validity, Reliability and Accuracy:**
This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.
6. **Data Source, Collection and Reporting:**
Each month, each welcome center compiles the results of those who have voluntarily signed the registration book and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a report and sends it to the Research Section. The Research Section develops and distributes a monthly report of all welcome centers. Monthly, calendar year, and fiscal year reports are generated.
7. **Calculation Methodology:**
Sum of all visitors who sign the registration sheets along with those in their travel party minus the sum from the previous year. The difference is then divided by the previous year's sum total.
8. **Scope:**
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets. It is comparable to the methods used by other states' welcome centers.
9. **Caveats:**
The welcome centers have been undergoing extensive renovations. This and any highway construction can adversely affect the amount of traffic through the centers.
10. **Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of welcome center visitors by 25% from 1.257 million in FY2005/06 to 1.570 million in FY2012/13.
2 – Maintain the average length of stay by welcome center visitors at 2.0 nights from FY FY2005/06 to FY2012/13.
Indicator Name: Cost per visitor
LaPAS PI Code: 1329

1. **Type and Level:**
Efficiency – Supporting
2. **Rationale:**
Measures level of users of the welcome centers as recorded by the welcome center program's registration sheets and divided by the welcome center budget expenditures. This calculation measures the level of resources allocated per welcome center visitor.
3. **Use:**
This indicator is used to illustrate the amount of resources that are allocated to the centers in proportion to their traffic volume. It is a measure of efficiency and is helpful to management in determining the allocation of resources.
4. **Clarity:**
See Glossary of Terms.
5. **Validity, Reliability and Accuracy:**
This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.
6. **Data Source, Collection and Reporting:**
Each month, each welcome center compiles the results of those who have voluntarily signed the registration book and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a report and sends it to the Research Section, which develops and distributes a monthly report of all welcome centers. The annual count is then divided by the total budget allocated to welcome center program. Monthly, calendar year and fiscal year reports are generated on welcome center visitors.
7. **Calculation Methodology:**
The sum of all visitors who sign the registration sheets along with those in their travel party is divided into the total annual welcome center expenditures.
8. **Scope:**
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets.
9. **Caveats:**
The welcome centers have been undergoing extensive renovations. This and any highway construction can adversely affect the amount of traffic through centers and would inflate the cost per visitor.
10. **Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of welcome center visitors by 25% from 1.257 million in FY2005/06 to 1.570 million in FY2012/13.
2 – Maintain the average length of stay by welcome center visitors at 2.0 nights from FY FY2005/06 to FY2012/13.
Indicator Name: Average length of stay for welcome center visitors.
LaPAS PI Code: 1327

1. Type and Level:

Outcome – Supporting

2. Rationale:

Measures the results of the travel counselors' efforts for visitors to extend their stay in Louisiana.

3. Use:

This indicator is used to measure the effectiveness of the welcome center staff whose role is to counsel the visitors to stay longer in Louisiana.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.

6. Data Source, Collection and Reporting:

Visitor sign-in sheets located in each welcome center. Calculations are made monthly from each center's reports.

7. Calculation Methodology:

The average number of nights per party in Louisiana is determined by dividing the total number of nights in Louisiana as indicated on the sign-in sheets, by the total number of parties registered at the welcome centers.

8. Scope:

This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets.

9. Caveats:

None.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of welcome center visitors by 25% from 1.257 million in FY2005/06 to 1.570 million in FY2012/13.
2 – Maintain the average length of stay by welcome center visitors at 2.0 nights from FY FY2005/06 to FY2012/13.
Indicator Name: Percentage increase in the average length of stay.
LaPAS PI Code: None

- 1. Type and Level:**
Efficiency – General Performance Information
- 2. Rationale:**
Measures the results of travel counselors' efforts for visitors to extend their stay in Louisiana.
- 3. Use:**
This indicator is used to measure the efficiency of the welcome center staff whose role is to counsel the visitors to stay longer in Louisiana.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.
- 6. Data Source, Collection and Reporting:**
Visitor sign-in sheets are located in each welcome center. Calculations are made monthly from each center's reports.
- 7. Calculation Methodology:**
The average number of nights per party in Louisiana is determined by dividing the total number of nights in Louisiana as indicated on the sign-in sheets, by the total number of parties registered at the welcome centers. The percentage difference is then calculated between the averages of both years.
- 8. Scope:**
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets.
- 9. Caveats:**
None.
- 10. Responsible Person:**
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